

Administration

208CD27A

| | EXPENDITURES FY 2011-12 | BUDGET FY 2012-13 | BUDGET FY 2013-14 | CHANGE FROM PRIOR YEAR |
|---|----------------------------|----------------------|----------------------|---------------------------|
| STAFF YEARS | | 1.800 | 1.600 | (0.200) |
| SALARIES & BENEFITS | | | | |
| 60001 Salaries & Wages | | \$ 158,302 | | |
| 60012 Fringe Benefits | | 29,021 | | |
| 60012.1008 Fringe Benefits - Retiree Benefits | | 871 | | |
| 60012.1509 Fringe Benefits - Pension | 111,634 | 37,258 | | |
| 60012.1528 Fringe Benefits - Workers Comp | | 2,438 | | |
| | 111,634 | 227,890 | 175,478 | (52,412) |
| MATERIALS, SUPPLIES, SERVICES | | | | |
| DISCRETIONARY | | | | |
| 62055 Outside Legal Services | \$ 61 | | | |
| 62085 Other Professional Services | 2,201 | \$ 80,869 | \$ 40,000 | \$ (40,869) |
| 62310 Office Supplies | 8,685 | 15,000 | 5,000 | (10,000) |
| 62455 Equipment Rental | 11,591 | | | |
| 62520 Public Information | | 3,000 | 3,000 | |
| 62710 Travel | 118 | | | |
| 62755 Training | 390 | 12,000 | 5,000 | (7,000) |
| 62300.1015 Oversight Board Expense | | 1,000 | 300 | (700) |
| 62830 Bank Service Charges | 9,100 | | | |
| 62895 Miscellaneous | 215 | 51,217 | 17,198 | (34,019) |
| City Administrative Support Services | - | - | 309,024 | 309,024 |
| NON-DISCRETIONARY | | | | |
| 62235 Services of Other Dept - Indirect | | 299,024 | - | (299,024) |
| | 32,361 | 462,110 | 379,522 | (82,588) |
| PROGRAM TOTAL | \$ 143,995 | \$ 690,000 | \$ 555,000 | \$ (135,000) |